

LEGISLATIVE

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Governing Body				
Composed of the Mayor and eight City Council members; exercises all corporate and legislative powers of the City; levies taxes and fees and appropriates funds for services.				

<i>Appropriation</i>	221,380	239,618	219,642	220,998
<i>Full Time Equivalent Positions</i>	0	0	0	0

City Clerk

Custodian of all minute books, ordinance books, contracts, and Greensboro Code of Ordinances; records all official actions taken by City Council; prepares agenda and provides secretarial assistance to Council.

<i>Appropriation</i>	308,504	323,973	335,359	344,467
<i>Full Time Equivalent Positions</i>	3	3	3	3

Elections

Provides funding for council elections and anticipated special elections.

<i>Appropriation</i>	0	357,600	357,600	357,600
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Goals & Objectives

- Reduce time, money, equipment and delivery costs when finalizing agenda packets.
- Maintain and index a record of adopted ordinances, resolutions, and Council actions for public.
- Respond timely to external and internal inquiries.
- Ensure contract review and records maintenance are completed within 48 hours.
- Ensure communication of any new processes to employees using all forms of communication.

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Efficiency Measures				
• Percentage of Council meeting summaries distributed w/in 48 hours of meeting	N/A	N/A	95%	95%
• Turnaround time to issue Street Preaching Permits	N/A	N/A	48 Hours	48 Hours
• Turnaround time to issue Solicitation permits	N/A	N/A	24 Hours	24 Hours
• Agenda packets distributed 3 days prior to meeting	N/A	N/A	95%	95%
• Contracts reviewed, attested and filed w/in 48 hours of receipt	N/A	N/A	95%	95%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	395,101	404,762	390,104	400,568
Maintenance & Operations	134,783	516,429	522,997	522,997
Capital Outlay	0	0	0	0
Total	529,884	921,191	913,101	923,565
Total FTE Positions	3	3	3	3
Revenues:				
All Other	0	500	500	500
General Fund Contribution	529,884	920,691	912,601	923,065
Total	529,884	921,191	913,101	923,565

BUDGET HIGHLIGHTS

- The FY 12-13 budget is decreasing by \$8,090 or less than 1%.
- Funding is included in FY 12-13 to fund a potential referendum in the Spring of 2013.